

SCHEDULE 9.6

Lost Customer Forecast (2013-2016)

The 2017 forecasted customer losses are based on the average customers lost in 2015 excluding those lost to propane. We have assumed that propane will be less threatening in 2017. For comparison, we have used the average for 2013, 2014. See the table below for the forecasted customer losses in the 2017 Budget.

| 2 Class | Average Customer Loss (2013, 2014) | Customer Loss Assumption in 2017 Budget |
|------------|---------------------------------------|--|
| 3 SGS | (102) | (92) |
| 4 MGS | (28) | (17) |
| 5 LGS | (3) | (3) |

1 **Table 1 - Lost Customer Forecast (2013-2016)**

| 2 | 2013 Actuals | | | 2014 Actuals | | | 2015 Actuals | | | 2016 YTD | | | |
|----|--------------|------|--------------------|--------------|------|--------------------|--------------|------|--------------------|-----------|------|--------------------|------|
| | Recovered | Lost | Net Recovered/Lost | Recovered | Lost | Net Recovered/Lost | Recovered | Lost | Net Recovered/Lost | Recovered | Lost | Net Recovered/Lost | |
| 3 | | | | | | | | | | | | | |
| 4 | SGS | 56 | -72 | -16 | 33 | -131 | -98 | 26 | -238 | -212 | 15 | -81 | -66 |
| 5 | MGS | 8 | -24 | -16 | 6 | -32 | -26 | 16 | -134 | -118 | 11 | -150 | -139 |
| 6 | LGS | 3 | -2 | 1 | 0 | -4 | -4 | 0 | -15 | -15 | 1 | -11 | -10 |
| 7 | CGS | 1 | 0 | 1 | 0 | -1 | -1 | 0 | -2 | -2 | 0 | 0 | 0 |
| 8 | ICGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -1 | 0 | 0 | 0 |
| 9 | OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 |
| 10 | Total | 68 | -98 | -30 | 39 | -168 | -129 | 42 | -390 | -348 | 28 | -242 | -214 |

1 **Table 2 - Cumulative Lost 2013**

| 2 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|---------|-----|-----|-----|-----|-----|------|------|------|------|------|------|-----|
| 3 SGS | -7 | -16 | -17 | -45 | -61 | -83 | -98 | -128 | -120 | -103 | -81 | -72 |
| 4 MGS | -2 | -3 | -7 | -18 | -23 | -23 | -26 | -29 | -29 | -29 | -25 | -24 |
| 5 LGS | -2 | -1 | -2 | -4 | -5 | -6 | -8 | -8 | -6 | -5 | -3 | -2 |
| 6 CGS | 0 | 0 | 0 | 0 | -1 | -2 | -2 | -2 | -2 | -2 | 0 | 0 |
| 7 ICGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 Total | -11 | -20 | -26 | -67 | -90 | -114 | -134 | -167 | -157 | -139 | -109 | -98 |

10

11 **Monthly Lost**

| 12 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 13 SGS | -7 | -9 | -1 | -28 | -16 | -22 | -15 | -30 | 8 | 17 | 22 | 9 |
| 14 MGS | -2 | -1 | -4 | -11 | -5 | 0 | -3 | -3 | 0 | 0 | 4 | 1 |
| 15 LGS | -2 | 1 | -1 | -2 | -1 | -1 | -2 | 0 | 2 | 1 | 2 | 1 |
| 16 CGS | 0 | 0 | 0 | 0 | -1 | -1 | 0 | 0 | 0 | 0 | 2 | 0 |
| 17 ICGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 Total | -11 | -9 | -6 | -41 | -23 | -24 | -20 | -33 | 10 | 18 | 30 | 11 |

20

21 **Table 3 - Cumulative Recovered 2013**

| 22 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 23 SGS | 39 | 41 | 43 | 42 | 41 | 41 | 40 | 40 | 45 | 48 | 54 | 56 |
| 24 MGS | 3 | 8 | 3 | 3 | 4 | 4 | 4 | 4 | 5 | 5 | 7 | 8 |
| 25 LGS | 1 | 6 | 1 | 1 | 3 | 3 | 2 | 1 | 1 | 2 | 3 | 3 |
| 26 CGS | 0 | 1 | 0 | 1 | 2 | 1 | 2 | 1 | 1 | 1 | 1 | 1 |
| 27 ICGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 Total | 43 | 56 | 47 | 47 | 50 | 49 | 48 | 46 | 52 | 56 | 65 | 68 |

30

31 **Monthly Recovered**

| 32 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 33 SGS | 39 | 2 | 2 | -1 | -1 | 0 | -1 | 0 | 5 | 3 | 6 | 2 |
| 34 MGS | 3 | 5 | -5 | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 2 | 1 |
| 35 LGS | 1 | 5 | -5 | 0 | 2 | 0 | -1 | -1 | 0 | 1 | 1 | 0 |
| 36 CGS | 0 | 1 | -1 | 1 | 1 | -1 | 1 | -1 | 0 | 0 | 0 | 0 |
| 37 ICGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 Total | 43 | 13 | -9 | 0 | 3 | -1 | -1 | -2 | 6 | 4 | 9 | 3 |

1 **Table 2 - Cumulative Lost 2014**

| 2 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|---------|-----|-----|-----|-----|------|------|------|------|------|------|------|------|
| 3 SGS | -4 | -16 | -29 | -63 | -100 | -135 | -149 | -155 | -176 | -178 | -152 | -131 |
| 4 MGS | -1 | -1 | -5 | -7 | -14 | -20 | -39 | -43 | -43 | -38 | -35 | -32 |
| 5 LGS | -1 | -1 | -1 | -1 | -4 | -4 | -6 | -5 | -7 | -5 | -3 | -4 |
| 6 CGS | 0 | 0 | 0 | 0 | 0 | -1 | -1 | -1 | -2 | 0 | -1 | -1 |
| 7 ICGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 OPS | -1 | -1 | -1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 Total | -7 | -19 | -36 | -72 | -118 | -160 | -195 | -204 | -228 | -221 | -191 | -168 |

10

11 **Monthly Lost**

| 12 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 13 SGS | -4 | -12 | -13 | -34 | -37 | -35 | -14 | -6 | -21 | -2 | 26 | 21 |
| 14 MGS | -1 | 0 | -4 | -2 | -7 | -6 | -19 | -4 | 0 | 5 | 3 | 3 |
| 15 LGS | -1 | 0 | 0 | 0 | -3 | 0 | -2 | 1 | -2 | 2 | 2 | -1 |
| 16 CGS | 0 | 0 | 0 | 0 | 0 | -1 | 0 | 0 | -1 | 2 | -1 | 0 |
| 17 ICGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 OPS | -1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 Total | -7 | -12 | -17 | -36 | -46 | -42 | -35 | -9 | -24 | 7 | 30 | 23 |

20

21 **Table 3 - Cumulative Recovered 2014**

| 22 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 23 SGS | 18 | 17 | 19 | 20 | 22 | 21 | 23 | 23 | 24 | 28 | 30 | 33 |
| 24 MGS | 2 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 5 | 6 |
| 25 LGS | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 |
| 26 CGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 ICGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 29 Total | 20 | 20 | 22 | 23 | 26 | 26 | 28 | 28 | 29 | 33 | 36 | 39 |

30

31 **Monthly Recovered**

| 32 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 33 SGS | 18 | -1 | 2 | 1 | 2 | -1 | 2 | 0 | 1 | 4 | 2 | 3 |
| 34 MGS | 2 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 1 |
| 35 LGS | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 |
| 36 CGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 ICGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 OPS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 39 Total | 20 | 0 | 2 | 1 | 3 | 0 | 2 | 0 | 1 | 4 | 3 | 3 |

1 **Table 2 - Cumulative Lost 2015**

| 2 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|---------|-----|-----|-----|------|------|------|------|------|------|------|------|------|
| 3 SGS | -9 | -18 | -37 | -84 | -98 | -140 | -192 | -209 | -226 | -201 | -222 | -238 |
| 4 MGS | -4 | -7 | -12 | -22 | -31 | -42 | -54 | -76 | -94 | -105 | -120 | -134 |
| 5 LGS | 0 | -3 | -5 | -5 | -8 | -8 | -11 | -12 | -15 | -13 | -10 | -15 |
| 6 CGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -1 | -2 |
| 7 ICGS | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 | -1 |
| 8 OPS | -1 | -1 | -1 | -1 | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 Total | -15 | -30 | -56 | -113 | -139 | -191 | -258 | -298 | -336 | -321 | -354 | -390 |

10

11 **Monthly Lost**

| 12 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 13 SGS | -9 | -9 | -19 | -47 | -14 | -42 | -52 | -17 | -17 | 25 | -21 | -16 |
| 14 MGS | -4 | -3 | -5 | -10 | -9 | -11 | -12 | -22 | -18 | -11 | -15 | -14 |
| 15 LGS | 0 | -3 | -2 | 0 | -3 | 0 | -3 | -1 | -3 | 2 | 3 | -5 |
| 16 CGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | 0 | -1 |
| 17 ICGS | -1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 OPS | -1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 19 Total | -15 | -15 | -26 | -57 | -26 | -52 | -67 | -40 | -38 | 15 | -33 | -36 |

20

21 **Table 3 - Cumulative Recovered 2015**

| 22 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 23 SGS | 12 | 12 | 13 | 18 | 19 | 19 | 18 | 17 | 18 | 23 | 25 | 26 |
| 24 MGS | 1 | 4 | 8 | 9 | 8 | 7 | 7 | 10 | 11 | 17 | 17 | 16 |
| 25 LGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 |
| 26 CGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 27 ICGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 28 OPS | 0 | 0 | 0 | 0 | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| 29 Total | 13 | 16 | 21 | 27 | 29 | 28 | 27 | 29 | 31 | 40 | 44 | 42 |

30

31 **Monthly Recovered**

| 32 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 33 SGS | 12 | 0 | 1 | 5 | 1 | 0 | -1 | -1 | 1 | 5 | 2 | 1 |
| 34 MGS | 1 | 3 | 4 | 1 | -1 | -1 | 0 | 3 | 1 | 6 | 0 | -1 |
| 35 LGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | -2 |
| 36 CGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 37 ICGS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 38 OPS | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | -2 | 0 | 0 |
| 39 Total | 13 | 3 | 5 | 6 | 2 | -1 | -1 | 2 | 2 | 9 | 4 | -2 |

1 **Table 2 - Cumulative Lost 2016**

| 2 | | Jan | Feb | Mar | Apr | May |
|---|-------|-----|------|------|------|------|
| 3 | SGS | -18 | -26 | -37 | -62 | -81 |
| 4 | MGS | -58 | -96 | -119 | -133 | -150 |
| 5 | LGS | -5 | -8 | -9 | -9 | -11 |
| 6 | CGS | 0 | 0 | 0 | 0 | 0 |
| 7 | ICGS | 0 | 0 | 0 | 0 | 0 |
| 8 | OPS | 0 | 0 | 0 | 0 | 0 |
| 9 | Total | -81 | -130 | -165 | -204 | -242 |

10

11 **Monthly Lost**

| 12 | | Jan | Feb | Mar | Apr | May |
|----|-------|-----|-----|-----|-----|-----|
| 13 | SGS | -18 | -8 | -11 | -25 | -19 |
| 14 | MGS | -58 | -38 | -23 | -14 | -17 |
| 15 | LGS | -5 | -3 | -1 | 0 | -2 |
| 16 | CGS | 0 | 0 | 0 | 0 | 0 |
| 17 | ICGS | 0 | 0 | 0 | 0 | 0 |
| 18 | OPS | 0 | 0 | 0 | 0 | 0 |
| 19 | Total | -81 | -49 | -35 | -39 | -38 |

20

21 **Table 3 - Cumulative Recovered 2016**

| 22 | | Jan | Feb | Mar | Apr | May |
|----|-------|-----|-----|-----|-----|-----|
| 23 | SGS | 13 | 13 | 13 | 14 | 15 |
| 24 | MGS | 8 | 8 | 9 | 10 | 11 |
| 25 | LGS | 1 | 1 | 1 | 1 | 1 |
| 26 | CGS | 0 | 0 | 0 | 0 | 0 |
| 27 | ICGS | 0 | 0 | 0 | 0 | 0 |
| 28 | OPS | 0 | 0 | 0 | 0 | 1 |
| 29 | Total | 22 | 22 | 23 | 25 | 28 |

30

31 **Monthly Recovered**

| 32 | | Jan | Feb | Mar | Apr | May |
|----|-------|-----|-----|-----|-----|-----|
| 33 | SGS | 13 | 0 | 0 | 1 | 1 |
| 34 | MGS | 8 | 0 | 1 | 1 | 1 |
| 35 | LGS | 1 | 0 | 0 | 0 | 0 |
| 36 | CGS | 0 | 0 | 0 | 0 | 0 |
| 37 | ICGS | 0 | 0 | 0 | 0 | 0 |
| 38 | OPS | 0 | 0 | 0 | 0 | 1 |
| 39 | Total | 22 | 0 | 1 | 2 | 3 |